

MONTANA HISTORICAL SOCIETY

2013 BIENNIUM FUND INCREASES OVER 2010 BASE

	2012	2013	
Personal Services			
Longevity	91,065	99,251	
Med Ins Increase	137,382	137,382	
Other Benefits (FICA,WC,Ret)	69,912	72,579	
SFY10 Vac Savings	250,291	241,443	= Vacant positions, positions partially filled
Ttl PSPB Increase	548,650	550,655	= LFD Report
4% Vacancy Savings	(134,539)	(134,616)	
Net Personal Svcs	414,111	416,039	

Fixed Cost Changes and Inf/Def

Insurance & Bonds	5,144	7,533	
Warrant Writing	42	(7)	
HRIS Fee	305	371	
WC Mgmt Fee	(239)	(249)	
Audit Fees	12,551	(26,953)	
SABHRS Admin Fees	(510)	(182)	
ITSD Fixed Cost Acct 621ITSD	20,261	27,045	
Messenger Svcs - DoA	155	155	
Capitol Complex Grounds	3,238	3,238	
SWCAP	24,122	26,400	
Rent - DoA Buildings	18,658	20,818	
Ttl Oper Increase	83,727	58,169	= LFD Report

Postage and Mailing	1,520	1,520	
In-State Motor Pool	(638)	(630)	
Electricity	1	7	
	883	897	= LFD Report

Net Inc/Dec 498,721 475,105 = LFD Report

ADJUSTMENTS:

NP - OGM	16,000	0	
NP - 4% Vac Svgs - PSPB	(92,236)	(92,289)	
NP - 5% Reduction	(28,386)	(28,386)	
Library Books	(3,000)	(3,000)	
Total DP Reductions	(107,622)	(123,675)	

Net Budget Change 391,099 351,430

Not Reflected on LFD Report